

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 218

Agency: Virginia School for the Deaf and the Blind - Staunton

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Agency Profile & Strategic Direction

Agency Mission Statement:

Assist in the provision of essential services for children with visual or hearing impairments by providing quality day & residential instructional programs to children referred by local school divisions & by serving as a resource for children with similar disabilities educated throughout Virginia.

Agency IT Vision Statement:

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The IT Vision of VSDB-S is to achieve a highly integrated, fast and best-of-breed technology infrastructure and platform to best support our clients, educators and HI / VI students of Virginia, in the best and most pervasive manner possible. The future IT landscape of VSDB-S will have the following characteristics:

- * Central Computer and Distance Learning / Media Center
- * An independent student network
- * An easy to use, feasible and web-accessible distance learning platform catered towards HI / VI students
- * Wireless network connectivity in all classroom buildings to support mobile labs
- * Digital media production capability

Each of these characteristics is described briefly below.

Central Computer and Distance learning / Media Center: This center will enable VSDB-S and other local State agencies to take advantage of a distance learning / conferencing / lab environment that supports multicast conferencing, high speed internet access, the latest office applications and high-end AV equipment for presentations and training. This center will offer best of breed technology solutions for both VI and HI clients.

Independent Student Network: This will allow for students to be immersed in technology to an extent that most do not have the opportunity to be currently. Networked workstations will be available in all student residence dorms for the purpose of working in virtual classroom environments (see below), research and communication. Students will have the ability to develop and manage their own websites.

Distance Learning: VSDB-S is committed towards enabling the virtual classroom and has put into place Microsoft Class Server as the platform of choice. This revolutionary product allows for a complete virtual classroom environment, and when coupled with SharePoint team services, instant messaging, and video conferencing, will allow for direct interaction between teacher and student regardless of location. This platform will also allow for an "Anytime" educational environment and will allow for interaction with outside school systems.

Wireless Network in Classroom Buildings: this capability will allow for the computer lab to be brought into the classroom. As all of our students possess special needs, most teachers have tailored their classrooms to accommodate for these needs and enhance the learning process. By allowing the teachers to keep the students in the classroom the learning process will be enhanced.

Digital Media Production: the ability to record digital media and publish it to the internet and intranet will allow for enhanced educational experiences for students, especially our deaf students who rely primarily on visual learning techniques.

All of these features of the future VSDB-S IT environment will assist in the core mission by allowing for a more efficient and advanced educational environment that has specific emphasis on our special needs students.

Total Employees: 149

Total IT Employees: 1

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<u>Project Selection Criteria:</u>	Projects are selected based on three factors: relevancy to the agency mission, total cost of ownership (TCO), and IT Best Practices. All projects are reviewed by the VSDB-S Technology Coordinator and Superintendent.
<u>Business Case Development:</u>	All IT projects are analyzed for cost-effectiveness and viability in regards to the agency mission by the Technology Coordinator prior to final acquisition. In seeking proposals / quotes, multiple vendors are engaged to ensure alternative solutions are taken into account. Problems and assumptions are identified to the best extent possible and concerned department heads are consulted with prior to final approval by the VSDB-S Superintendent.
<u>Risk Assessment Methodologies:</u>	The primary method of risk assessment used is communication – all affected department heads are consulted before undertaking any major IT project to ensure there is minimal negative impact upon their operations. All factors of the project are examined and compared against operational areas to ensure there are minimal conflicts. If conflicts are identified, corrective action is taken to ensure continued operations.
<u>Prioritization Schema:</u>	Projects are prioritized based upon operational need, educational relevance, and innovation, in that order. Operational need comes first due to the fact that all operations depend on that as the core infrastructure. Next, the value to the core business, education, of the school is taken into consideration. Lastly, innovative projects which will enhance the core functions of the school are pursued. VSDB-S has decentralized departmental budgets, so the majority of the procurement process takes place within the Technology Department.

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Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
ELEMENTARY AND SECONDARY EDUCATION INSTRUCTION, SUPERVISION, AND ASSISTANCE	Efforts to provide both instruction and statewide supervision and assistance to localities delivering elementary and secondary education.	Instruction	Efforts to provide academic elementary and secondary instruction.
ELEMENTARY AND SECONDARY EDUCATION INSTRUCTION, SUPERVISION, AND ASSISTANCE	Efforts to provide both instruction and statewide supervision and assistance to localities delivering elementary and secondary education.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.

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Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
ELEMENTARY AND SECONDARY EDUCATION INSTRUCTION, SUPERVISION, AND ASSISTANCE	Efforts to provide both instruction and statewide supervision and assistance to localities delivering elementary and secondary education.	Instruction	Efforts to provide academic elementary and secondary instruction.
Key Customers			
Children with visual/hearing impairment who reside in Virginia			
Local Education Agencies in VA			
Parents of students enrolled at VSDB-Staunton			
ELEMENTARY AND SECONDARY EDUCATION INSTRUCTION, SUPERVISION, AND ASSISTANCE	Efforts to provide both instruction and statewide supervision and assistance to localities delivering elementary and secondary education.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.
Key Customers			
Children with visual/hearing impairment who reside in Virginia			
Local Education Agencies in VA			
Parents of students enrolled at VSDB-Staunton			

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Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Accounting and Budgeting Services	Agency finances and budget are maintained to state accounting standards Internal department budgets are managed and guidance is provided to department heads Payrole is processed locally for all employees Service and contract fees are paid in a timely fashion
Basic Skills and Knowledge Instruction	Students are capable of entering the workforce or higher education upon successfully graduating Students receive a quality K-12 education, within established standards
Computer Services	All IT related contracts and services are managed to the benefit of the agency(E-rate, leased lines, etc.) Communication is facilitated with parents and the community as a whole via electronic mail support and internet web pages. Inter-agency communications is supported via electronic mail, phone services, and dedicated connections Provide data processing, data processing support, application support, printing support, and DPE maintenance for all agency activities Provide educational technology guidance and assist in its incorporation into the classroom Students and staff have access to dedicated and secure internet access
Food and Dietary Services	Cafeteria is maintained to be a clean, orderly environment where students and staff can enjoy meals Students receive three full meals per day during all residential periods
General Management and Direction	Administrative services are provided for agency departments Communication with other agencies

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General Management and Direction	<p>Effective communication and mediation between all agency departments</p> <p>Provides guidance for all agency departments to stay within regulations and guidelines</p>
Housekeeping Services	<p>Work and residential areas are regularly cleaned</p>
Medical and Clinical Services	<p>Medical support is available for agency staff for work related injury</p> <p>Medical support is available for students 24X7 during all residential periods</p> <p>Student health screenings are conducted</p>
Occupational-Vocational Instruction	<p>Students gain basic skills that allow them to function independently in society</p> <p>Students gain skills that allow them to successfully enter the workforce in a chosen trade and be a contributing member</p>
Personnel Services	<p>Agency employees have an on-site liaison to work with to resolve problems and/or issues</p> <p>Agency vacant positions can be filled quickly by local personnel resources</p>
Physical Plant Services	<p>Basic additions can be performed in-house (installing an additional circuit, building a wall, installing a drinking fountain, etc.)</p> <p>Buildings are maintained and kept within code</p> <p>Capital project contracts are managed by experienced agency personnel</p> <p>Maintenance and operational problems are taken care of quickly</p>
Procurement and Distribution Services	<p>Accountability of non-expendable items is maintained</p> <p>Central store is maintained for agency departments to request expendable materials and serve as temporary storage</p> <p>New materials and contracts are purchased and received in a timely and efficient manner</p>

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Recreation Services	Students are offered a variety of recreational activities to perform during non-school hours
Residential Services	Adults are on-hand to supervise students at all times Students are provided a safe and adult-supervised atmosphere
Security Services	24X7 security is provided on campus for both students and employees Crime rates on campus are significantly reduced Parents are reassured that their children, the students, are in a safe educational environment
Training and Education Services	Students obtain real world skills Students obtain skills that will allow them to live independantly and be a contributing member of society after graduation Students recieve the best education possible from knowledgable, state-certified instructors
Transportation Services	Staff can utilize transportation to and from work related activities outside campus Students can be transported to extracirricular activities Students recieve transport from their home school location to VSDB Staunton

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Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for planning.

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

There are no collaboration opportunity projects.

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

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Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Distance Learning	07/01/2002	12/20/2005	\$260,000.00
Interactive Classrooms	07/01/2004	07/01/2005	\$380,000.00
Media Center	01/15/2004	01/15/2005	\$500,000.00
Voice Over IP (VoIP)	06/15/2002	07/01/2004	\$100,000.00

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Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

Procurement Description	Planned Procurement Delivery Date	Estimated Procurement Cost
Procurement of 50 new PC workstations.	06/01/2004	\$50,000

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.